

City of Manchester, New Hampshire FY 2009 Budget Summary				
	FY 2008 Tax Rate Budget		FY 2009 Adopted Budget	
	Expenditures	Revenues	Adopted Expenditures	Estimated Revenues
AGENCIES-				
ALDERMEN	76,903		63,000	
ASSESSORS	681,286	697,021	638,593	733,000
BUILDING DEPARTMENT	1,331,983	2,050,000	1,183,665	3,050,000
CITY CLERK	1,198,393	1,848,345	1,066,523	1,889,345
ECONOMIC DEVELOPMENT OFFICE	329,799	121,188	249,284	122,050
CITY SOLICITOR	1,144,540	460,751	1,049,719	707,978
FINANCE DEPARTMENT	1,154,777	10,242,654	938,093	9,697,154
INFORMATION SYSTEMS	1,622,731	37,262	1,416,073	84,519
MAYOR	251,693		203,678	
YOUTH SERVICES	529,733		585,158	
HUMAN RESOURCES	887,468	107,000	647,450	7,000
PLANNING DEPARTMENT	866,215	349,000	695,867	349,000
BUILDING MAINTENANCE	6,481,049	5,844,489	5,934,056	5,601,229
TAX COLLECTOR	628,099	16,267,400	552,035	16,443,800
FIRE DEPARTMENT	20,589,862	387,800	18,472,242	386,050
POLICE DEPARTMENT	21,587,845	995,216	18,978,469	943,233
HEALTH DEPARTMENT	2,917,046	2,064,659	2,499,161	2,077,074
HIGHWAY DEPARTMENT	20,897,840	3,678,190	19,050,498	3,475,160
WELFARE DEPARTMENT	1,177,639	75,000	1,016,293	75,000
PARKS & RECREATION	3,040,747	722,895	2,655,465	922,895
LIBRARY	2,406,159		2,018,771	
ELDERLY SERVICES	269,226		234,647	
SUB-TOTAL AGENCIES:	90,071,033	45,948,870	80,148,740	46,564,487
NON-DEPARTMENTAL ITEMS-				
HEALTH INSURANCE	10,432,125		10,161,617	
DENTAL INSURANCE	920,504		898,989	
LIFE INSURANCE			68,911	
DISABILITY INSURANCE			57,877	
WORKERS' COMPENSATION - MEDICAL			1,039,760	
CASUALTY & GENERAL LIABILITY			551,397	
FIRE RETIREMENT			2,621,138	
POLICE RETIREMENT			1,785,218	
CITY RETIREMENT			2,405,216	
FICA			2,654,943	
UNEMPLOYMENT			20,000	
WORKERS' COMPENSATION - SALARY			101,000	
SEVERANCE PAY			230,000	
SUB-TOTAL BENEFITS:	11,352,629		22,596,066	
SAFETY REVIEW BOARD	40,000		20,000	
CONTINGENCY/SALARY ADJUSTMENT	1,200,000		600,000	
CIVIC CONTRIBUTIONS & PROGRAMS	611,517		627,278	
CONSERVATION COMMISSION	8,400		7,499	
COMMUNITY IMPROVEMENTS	1,689,429		868,900	
MOTORIZED EQUIPMENT	1,301,500		125,000	
EMPLOYEE MED SERVICES	100,000		50,000	
MATURING DEBT	9,219,000		9,469,389	
INTEREST ON MATURING DEBT	5,514,500		5,466,797	
SUB-TOTAL NON DEPARTMENTAL:	19,684,346		17,234,863	
TOTAL NON-DEPARTMENTAL ITEMS:	31,036,975		39,830,929	
GRAND TOTAL:	121,108,008	45,948,870	119,979,669	46,564,487
TRANSIT SUBSIDY	1,176,714		900,000	
SCHOOL DISTRICT	147,250,000	23,925,006	146,056,839	16,653,510
SCHOOL FOOD & NUTRITION	5,898,950	5,898,950	5,826,500	5,826,500
COUNTY TAX	10,062,976		10,062,976	
OVERLAY	1,640,360		400,000	
VETERANS EXEMPTIONS	1,583,400		1,600,000	
SPECIAL RESERVES		3,500,000		
FUND BALANCE		840,854		
STATE REVENUE		49,357,620		49,357,620
TOTAL PROPERTY TAXES	159,249,108		166,423,867	
Tax Rate	16.57		17.20	
Percentage Change in Tax Rate	-1.66%		3.66%	